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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$39,662,500
Expenditure for 2007/08	$42,179,700
Additional requirements for 2007/08	$2,517,200
Appropriation for 2008/09	$45,726,000
Projected expenditure for 2008/09	$45,683,800[a]
Estimated balance for 2008/09	$42,200[a]
Proposal submitted by the Secretary-General for 2009/10	$45,369,600
Recommendation of the Advisory Committee for 2009/10	$45,256,000

[a] Estimate as at 31 January 2009 (see annex I).

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I. Introduction

1. **The recommendation of the Advisory Committee in paragraph 23 below would entail a reduction of $113,600 in the proposed budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2009 to 30 June 2010 (see A/63/686). The Advisory Committee makes a number of observations and recommendations with regard to the administration and management of the mission and opportunities for further savings.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNDOF.

3. The Advisory Committee has also made comments on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)) in its general report (A/63/746). In considering the Secretary-General's proposals for UNDOF for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Force and made specific comments thereon, where relevant, in the paragraphs below. **The Committee stresses the importance of expeditious implementation of the relevant recommendations of oversight bodies.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNDOF are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The Advisory Committee recalls that the General Assembly, in its resolution 61/287, appropriated an amount of $39,662,500 gross ($38,551,900 net) for the maintenance of UNDOF for the period from 1 July 2007 to 30 June 2008. Subsequently, in letters dated 31 July 2007 and 6 February 2008, the Committee was informed by the Controller that unforeseen operational requirements had arisen in relation to the mission, that projected expenditures would exceed the appropriated amount by an estimated amount of $2,576,900 gross and net and that the overexpenditure would be reported in the context of the related performance report.

6. Accordingly, total expenditures for 2007/08 amounted to $42,179,700 gross ($40,990,100 net), including additional requirements of $2,517,200 gross ($2,438,200 net) or 6.3 per cent, in gross terms, of the amount appropriated by the General Assembly in its resolution 61/287. As indicated in the Secretary-General's report (A/63/521) and in the Controller's letters (see para. 5 above), the overexpenditure is attributable mostly to additional requirements for operational costs of $1,798,100. These resulted from the significant increase in fuel costs (from $0.15 per litre to $0.88 per litre), the acquisition of three light-armoured patrol vehicles essential to the evolving operational requirements in the area of separation and the conversion of two armoured personnel carriers to ambulances to enhance the safety of mission personnel. With regard to the latter, the Committee was informed

that the cost of a new ambulance is approximately $900,000 per unit, whereas the cost of the conversion for two units amounted to $142,000.

7. **The Advisory Committee recognizes that operational requirements, given the very nature of peacekeeping operations, sometimes change in a somewhat unpredictable manner. However, the Committee stresses the need for better planning and budget forecasting of major expenditures, to the extent possible, in order to avoid significant variances to the resources budgeted and approved during a specific period.**

8. Overexpenditure of $917,600 for military and police personnel is attributable mostly to the payment of mission subsistence allowance to staff officers, effective 1 July 2007, in accordance with General Assembly resolution 61/276, higher than budgeted airfare costs owing to an increase in costs in the commercial market ($4,000 compared to the budgeted amount of $2,028 per staff officer) and costs related to the unforeseen repatriation of a contingent and its replacement in June 2008 (see A/62/521, para. 17).

9. The above-mentioned overexpenditures for operational and military and police personnel costs were offset by underexpenditures of $198,500 for civilian personnel, which were the net result of reduced requirements for international staff ($643,700), owing to a higher actual vacancy rate of 11.2 per cent as compared to the budgeted rate of 7 per cent, offset by additional requirements for national staff ($388,200) because of two consecutive revisions to the salary scale, and for general temporary assistance ($57,000) as a result of the funding of two positions (1 P-3 and 1 General Service) to establish a dedicated capacity for the geographic information system mapping project in accordance with General Assembly resolution 61/287 for the full period, instead of the budgeted six months.

10. Information on the extent to which actual progress was made against the expected accomplishments for the period is contained in section II.E of the Secretary-General's report (A/63/521). **The Advisory Committee welcomes the fact that no cases of sexual exploitation and abuse were reported during the performance period and encourages the Force to continue its efforts in this regard.**

11. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 below.

III. Information on performance for the current period

12. The Advisory Committee was informed that, as at 30 November 2008, a total of $1,568,141,500 had been assessed on Member States with respect to UNDOF since its inception. As at the same date, payments received amounted to $1,551,158,100, leaving an outstanding balance of $16,968,400. As at 2 February 2009, the mission had cash resources of $16,200,000; after allowing for a three-month operating cash reserve of $7,847,000, the remaining balance amounted to $8,353,000.

13. The Advisory Committee was informed that, as at 31 December 2008, an amount of $1,983,000 was owed for troop costs; there was no remaining balance for

contingent-owned equipment, as payments of $3,179,000 had been paid up to September 2008. In respect of death and disability compensation, $5,312,000 had been paid since the inception of the mission for 162 claims; unliquidated obligations amounted to $9,600 and no claims remained outstanding. Upon enquiry, the Committee was further informed that, for the period from 1 January 2008 to 31 January 2009, 10 claims had been settled, of which 1 was rejected as non-mission-related, 2 were rejected as it was determined there was no permanent impairment and 7 were closed for lack of medical documentation to support a finding of permanent impairment. However, these latter claims could be reactivated if additional information were to be submitted.

14. The Advisory Committee also sought clarification as to the relatively high number of disability claims for the period from January to December 2008 with respect to UNDOF (see A/63/696, table 12). The Committee was informed they stemmed mostly from the difficult terrain in the mission area, although the value of disability claims represents less than 0.5 per cent of the total claim amount paid by peacekeeping missions, since all the claims were minor in nature (mostly 1 per cent of impairment), with the compensation amount per claim ranging from $500 to $1,000. The Committee notes that the mission is implementing a programme of driving awareness and monitoring and enforcement of traffic rules, including speed limits, by the military police. For 2009/10, the Mission is planning to further reduce the number of major accidents (see A/63/686, indicator of achievement 2.1.2). **The Committee therefore expects to see improvements in the context of the related performance report.**

15. The Advisory Committee was informed that, as at 31 December 2008, the incumbency of UNDOF for the period from 1 July 2008 to 30 June 2009 was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 047	1 039	0.8
International staff	45	36	20.0
National staff	108	99	8.3

[a] Represents the highest authorized strength.

16. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). As at 31 January 2009, current and projected expenditures for the entire financial period amount to $45,683,800 gross ($44,377,000 net) against an apportionment of $45,726,000 gross ($44,478,300 net). Those estimates are expected to result in underexpenditures of $42,200 gross at the end of the financial period.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

17. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). By its resolution 1848 (2008), the Council decided to extend the mandate of UNDOF to 30 June 2009.

18. The planning assumptions and mission support initiatives for the proposed 2009/10 budget for UNDOF are explained in paragraphs 8 to 15 of the Secretary-General's report (A/63/686). The Advisory Committee notes that the mission will continue to increase its operational capacity with more mobile and static observation and monitoring activities and will expand night operations in the area of separation, with the establishment of one additional platoon position.

B. Resource requirements

19. The proposed budget for UNDOF for the period from 1 July 2009 to 30 June 2010 amounts to $45,369,600 gross ($44,020,800 net), representing a decrease of $356,400 in gross terms, or 0.8 per cent, compared with the apportionment of $45,726,000 for 2008/09. The budget provides for the deployment of 1,047 military personnel, 48 international staff and 108 national staff.

1. Military and police personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Military contingents	1 047	1 047	—

20. The estimated requirements for military personnel for the period 1 July 2009 to 30 June 2010 amount to $21,489,000, an increase of $209,500, or 1.0 per cent, compared to the apportionment for 2008/09. The increase is attributable mainly to the increase in the costs for rotation travel of military contingents (an average of $2,702 per person compared to the $2,130 budgeted for 2007/08). This is offset by reduced costs for mission subsistence allowance, owing to a decrease in the number of staff officers entitled to such payment (from 48 in 2008/09 to 41 in the 2009/10 proposed budget) and the downward adjustment of the payment after 30 days (from $99 in 2008/09 to $85 in the 2009/10 financial period) (see A/63/686, para. 46). **The Advisory Committee recommends approval of the Secretary-General's requirements for military contingents.**

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	45	48	3
National staff	108	108	—

Comments and recommendations on posts

21. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $10,297,800, reflecting an increase of $963,800, or 10.3 per cent, in comparison with the apportionment for 2008/09. The increase in the requirements is related primarily to the proposed increase in the staffing establishment by three international staff posts (1 P-4 and 2 Field Service), higher mission-specific salaries and common staff costs for international staff, an 8.7 per cent increase in net salaries for national staff, based on the revised national staff salary scale effective 1 August 2008, as well as a 3.3 per cent appreciation of the Syrian pound vis-à-vis the United States dollar. The Committee further notes that the staffing costs reflect the application of a delayed deployment factor of 50 per cent for the proposed additional international staff and vacancy factors of 10 per cent and 3 per cent for the continuing international and national staff, respectively (compared to the vacancy rates of 7 per cent for international and 2 per cent applied for 2008/09), on the basis of actual data for 2007/08 and average patterns for the current 2008/09 financial period (see paras. 9 and 15 above).

22. A summary of all the staffing changes proposed for UNDOF for the period from 1 July 2009 to 30 June 2010, including the proposed three new posts, the conversion of six General Service posts to the Field Service category and the redeployment of nine posts is attached to the present report (see annex II) and discussed in paragraphs 23 to 27 below. A description of the changes is provided in the Secretary-General's report under the various components (A/63/686, paras. 20-36).

Recommendation on posts

23. Two new posts are requested for a Civil Affairs Officer (P-4) and an Administrative Assistant (Field Service) in order to establish a civil affairs capacity in the mission to liaise with civilian authorities and engage with the local communities, in view of the overall increase in civilian activities (see A/63/686, paras. 20-24). The Civil Affairs Officer (P-4) would, inter alia, focus on and facilitate the mission's mandate implementation at the community level through regular liaison with local authorities, including on civilian initiatives in the area of separation, facilitate the development and conduct of appropriate training programmes to upgrade UNDOF military interaction with the local community and explore with other United Nations agencies the development of potential projects to ensure the safety and security of the local residents, thereby addressing the concerns of the population. The Administrative Assistant (Field Service) would support the Civil Affairs Officer, organizing meetings with local community representatives, maintaining data with regard to civilian projects, providing office support and performing administrative and clerical functions. **The Advisory Committee recognizes the need for a civil affairs capacity for the mission, in view of the overall increase in civilian activities in the UNDOF area of operation. However, the Committee is of the opinion that the Civil Affairs Officer post should initially be established at the P-3 level and re-evaluated on the basis of experience gained. The Committee recommends approval of the establishment of a Civil Affairs Officer post at the P-3 level and against an Administrative Assistant (Field Service) post at this time.**

24. A new post is requested for a Chief Supply Officer (Field Service (Principal level)) to head a Supply Section proposed to be established in Integrated Support Services (see A/63/686, paras. 32-36). The Section would comprise three units (general supply and warehousing, fuel management and rations management) and would be staffed through the redeployment of eight existing posts (1 Field Service and 7 national General Service) from the General Services Section. The Committee notes that the proposal is intended to address some of the concerns raised and recommendations made by the Board of Auditors. In its report, the Board pointed to, inter alia, instances of misclassification of expendable and non-expendable property, inadequate controls to monitor fuel consumption and requisitioning of rations without taking into account the absence of contingent personnel in UNDOF. The Board recommended that action be taken to improve the monitoring of fuel consumption, to improve rations management to ensure issuance according to actual troop strength and to control better expendable and non-expendable assets so that realistic stock level ratios of non-expendable property are held and classification of expendable and non-expendable property is correctly maintained, according to the Property Management Manual (see A/63/5 (Vol. II), paras. 223 (e)-225, 240-242, 305-307, 322-323; see also para. 28 below). **The Advisory Committee supports the establishment of the proposed Supply Section and therefore recommends approval of the Chief Supply Officer post (Field Service (Principal level)) proposed. The Committee expects that in the next budget submission the Force will be able to indicate improvement attained in the management of property and mission supply as recommended by the Board of Auditors.**

25. A Security Officer post (P-3) is proposed to be redeployed from the Office of the Chief of Mission Support to consolidate the security functions in the Office of the Force Commander, who is the designated official for that purpose (see A/63/686, para. 25). **The Advisory Committee has no objection to this proposal.**

26. The Secretary-General proposes to convert six General Service posts approved for the 2008/09 period to the Field Service category. According to the Secretary-General, this is pursuant to General Assembly resolution 63/250, by which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with conditions of the United Nations common system, without the special operations approach, effective 1 July 2009 (see A/63/686, para. 13). **The Advisory Committee discusses this matter in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/63/746).**

3. Operational costs

(Thousands of United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
15 112 500	13 582 800	1 529 700

27. The estimated operational requirements for the period 2009/10 represent a decrease of $1,529,700, or 10.1 per cent, compared to the apportionment for the period 2008/09. A major factor contributing to the variance is the decrease in the requirements for facilities and infrastructure ($1,317,600), as requirements for construction services have been reduced owing to the fact that provisions for

security enhancement construction projects were included in the 2008/09 budget and are expected to be concluded at the end of the period.

28. Another important factor is the decrease in the requirements for ground transportation ($523,600), owing to reductions in the resources proposed for:

- Repairs and maintenance, in view of the centralization of vehicle workshops in Camp Faouar, the closure of a workshop in Damascus and increased reliance on open-ended local service contracts
- Spare parts, owing to the implementation of open-ended contracts with local vendors for the supply of spare parts
- An 11.7 per cent decrease in the price of diesel fuel combined with the projected reduced consumption of fuel

The Advisory Committee notes that these decreases are directly related to the efficiency gains indicated in paragraph 37 of the Secretary-General's report (A/63/686). Furthermore, a dedicated fuel management unit, in the proposed Supply Section to be established, will address concerns raised by the Board of Auditors on the need for better control over receipt and distribution of fuel as well as inadequacies in the distribution and consumption of fuel (see para. 24 above, and A/63/5 (Vol. II), paras. 305-307). **The Committee expects that the efficiency gains will be reflected in the relevant performance report.**

29. The above-mentioned decreases are offset by increases in the requirements for special equipment ($56,200), in view of the acquisition of two night-vision devices owing to the increased night operations; information technology ($46,600), in view of the costs associated with the upgrading of network cabling infrastructure at camps Faouar, Ziouani and the representational office in Damascus; and other supplies, services and equipment ($98,600) for the replacement of worn-out uniforms and overalls of mechanics and maintenance personnel, training fees and supplies in connection with communications, information technology and Geographic Information Systems, and increased customs clearance and freight charges by local clearing agents.

30. The Advisory Committee was informed, upon enquiry, that should the average fuel costs for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $30,800, as follows:

(United States dollars)

	Cost per litre	*Average actual cost*	*Proposed budget*	*Revised calculations*	*Variance*
	Per proposed budget	*January-March 2009*	*Total*	*Total*	*Total*
Facilities and infrastructure	0.52	0.53	1 308 000	1 277 200	(30 800)
Ground transportation	0.53	0.53	692 000	692 000	—
Total			**2 000 000**	**1 969 200**	**(30 800)**

31. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $30,800.**

C. Other matters

Regional mission cooperation

32. Information on regional mission cooperation is provided in the Secretary-General's report (A/63/686, paras. 16-18, and sect. V.A). The Committee welcomes the continuing cooperation between UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Truce Supervision Organization (UNTSO). The Advisory Committee recalls that parts of the capacity of UNTSO operate under the operational control of UNDOF (Observer Group Golan) and that of UNIFIL (Observer Group Lebanon). The Committee has requested the Secretary-General to carry out a review of the financing and administrative support arrangements of the Observer Groups with UNDOF and UNIFIL and to report on that issue in the context of his proposed programme budget for 2010-2011 (see A/62/781, para. 28). **The Committee will make further comments and recommendations in that context.**

Implementation of recommendations of the Office of Internal Oversight Services

33. The Secretary-General's report (A/63/686, sect. V.D) refers to the Office of Internal Oversight Services (OIOS) findings of mismanagement after investigation of allegations of irregularities and corruption with regard to certain UNDOF staff and UNDOF engineering contractors and its recommendations for appropriate action. **The Advisory Committee notes the action taken by the mission to address the recommendations of OIOS and stresses the need to ensure that appropriate mechanisms are in place and lessons learned are applied in order to avoid any possibility of future recurrence; the Committee also expects that the measures taken will be reflected in the relevant performance report.**

IV. Conclusion

34. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 32 of the performance report (A/63/521). **The Advisory Committee recommends that the Assembly appropriate and assess an additional amount of $2,517,200 with respect to the period from 1 July 2007 to 30 June 2008. The Committee further recommends that the other income and adjustments in the amount of $2,076,200 for the period ended 30 June 2008 be credited to Member States in a manner to be determined by the Assembly.**

35. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 56 of the proposed budget (A/63/686). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of**

the mission beyond 30 June 2009, the Assembly appropriate an amount of $45,256,000 for the maintenance of UNDOF for the 12-month period from 1 July 2009 to 30 June 2010.

Documentation

- Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2007 to 30 June 2008 (A/63/521)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2009 to 30 June 2010 (A/62/686)
- Report of the Secretary-General on the United Nations Disengagement Observer Force for the period from 1 July to 31 December 2008 (S/2008/737)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Disengagement Observer Force (A/62/781/Add.7 and Corr.1)
- Security Council resolutions 350 (1974) and 1848 (2008)
- General Assembly resolutions 61/287 and 62/264 on the financing of the United Nations Disengagement Observer Force

Annex I

Current and projected expenditures for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

		1 July 2008 to 30 April 2009		*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	21 279.5	12 038.6	9 240.9	9 045.8	21 084.4	195.1	0.9	Lower actual mission subsistence allowance payments owing to the reduction in the number of staff officers entitled to such payment and the downward adjustment of the after-30-day mission subsistence allowance based on a 25 per cent reduction in the accommodation portion of mission subsistence allowance since accommodation of staff officers is shared and deemed substandard
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**21 279.5**	**12 038.6**	**9 240.9**	**9 045.8**	**21 084.4**	**195.1**	**0.9**	
Civilian personnel								
International staff	6 350.5	3 766.9	2 583.6	2 753.4	6 520.3	(169.8)	(2.7)	Increased international staff costs based on the revised salary scale effective 1 January 2009
National staff	2 943.5	1 683.9	1 259.6	1 404.9	3 088.8	(145.3)	(4.9)	Increased national staff costs based on an 8.7 per cent increase in the revised national staff salary scale effective 1 August 2008

	1 July 2008 to 30 April 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April-30 June 2009 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	40.0	33.3	6.7	6.7	40.0	—	—	
Subtotal	**9 334.0**	**5 484.1**	**3 849.9**	**4 165.0**	**9 649.1**	**(315.1)**	**(3.4)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	14.0	2.2	11.8	11.8	14.0	—	—	
Official travel	368.2	126.3	241.9	229.9	356.2	12.0	3.3	
Facilities and infrastructure	6 961.8	3 110.1	3 851.7	3 851.7	6 961.8	—	—	
Ground transportation	4 360.8	1 560.0	2 800.8	2 715.8	4 275.8	85.0	1.9	
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	1 451.8	1 118.5	333.3	333.3	1 451.8	—	—	
Information technology	761.9	463.8	298.1	298.1	761.9	—	—	
Medical	403.2	158.2	245.0	179.8	338.0	65.2	16.2	Reduced requirements with respect to medical supplies
Special equipment	280.3	2.2	278.1	278.1	280.3	—	—	
Other supplies, services and equipment	510.5	198.7	311.8	311.8	510.5	—	—	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**15 112.5**	**6 740.0**	**8 372.5**	**8 210.3**	**14 950.3**	**162.2**	**1.1**	
Gross requirements	**45 726.0**	**24 262.7**	**21 463.3**	**21 421.1**	**45 683.8**	**42.2**	**0.1**	
Staff assessment income	1 247.7	760.9	486.8	545.9	1 306.8	(59.1)	(4.7)	
Net requirements	**44 478.3**	**23 501.8**	**20 976.5**	**20 875.2**	**44 377.0**	**101.3**	**0.2**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**45 726.0**	**24 262.7**	**21 463.3**	**21 421.1**	**45 683.8**	**42.2**	**0.1**	

Annex II

Summary of the staffing changes proposed for the United Nations Disengagement Observer Force for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1: Executive direction and management			
Office of the Force Commander			
	+1	P-4	Civil Affairs Officer
	+1	P-3	Security Officer
	+1	FS	Administrative Assistant
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Component 2: Support			
Office of the Chief of Mission Support			
	-1	P-3	Security Officer
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Finance Section			
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Personnel Section			
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
General Services Section			
	-1	FS	General Supply Supervisor
	-3	NS	Warehouse Assistant
	-1	NS	Photocopy Assistant
	-1	NS	Forklift Operator
	-1	NS	Inventory Assistant
	-1	NS	Fuel Assistant
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section			
	+1	FS (PL)	Chief Supply Officer
	+1	FS	General Supply Supervisor
	+3	NS	Warehouse Assistant
	+1	NS	Photocopy Assistant
	+1	NS	Forklift Operator
	+1	NS	Inventory Assistant
	+1	NS	Fuel Assistant
Communications and Information Technology Section			
	+1	FS	Conversion as approved by the General Assembly
	-1	GS (OL)	Conversion as approved by the General Assembly
Total			
International	**+3**		
National	—		

Abbreviations: FS, Field Service; GS (OL), General Service (Other level); NS, National Staff; FS (PL), Field Service (Principal level).